

















| Corporate Data Dashboard Q4 2025/26 | | | | | | | | | | | | | | |
|--|----------------|------------------|---------|---------|---------|---------|---------------|--------------|--------|--------|--------|---------------|-------|--|
| Measure | Measure Format | Good Performance | | | | | | 2025/26 | | | | | Notes | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | | |
| People and Inclusion | | | | | | | | | | | | | | |
| Full time staff employed by the Council | Number | N/A | 3,503 | 3,569 | 3,846 | 4,037 | 4,189 | | 4,076 | 4,117 | 4,154 | 4,189 | | |
| Part time staff employed by the Council | Number | N/A | 835 | 726 | 741 | 804 | 800 | | 786 | 784 | 777 | 800 | | |
| % of total workforce employed as an agency worker | Percentage | Lower | 8.99% | 10.12% | 10.86% | 10.61% | 8.08% | | 9.78% | 8.96% | 7.63% | 8.08% | | Figure is based on headcount. % of total FTE of workforce employed as a contingent worker was 6.45% in March 2026. |
| Number of apprentices working at Camden Council | Number | N/A | 75 | 61 | 73 | 73 | 70 | | 85 | 81 | 79 | 70 | | |
| Overall turnover headcount | Percentage | N/A | 9.49% | 11.81% | 9.15% | 8.46% | 8.53% | | 9.15% | 9.12% | 8.96% | 8.53% | | C&L had the highest overall turnover at 11.46%. Followed by IPO (8.52%), H&C (7.86%), A&H (7.53%) and CS (7.36%) |
| Voluntary turnover headcount | Percentage | N/A | 6.04% | 7.78% | 6.47% | 5.92% | 5.35% | | 6.07% | 5.65% | 5.57% | 5.35% | | C&L had the highest voluntary turnover at 8.32%. Followed by IPO (5.56%, A&H(4.76%), CS (4.61%) and H&C (3.85%) |
| Critical turnover headcount | Percentage | N/A | 10.23% | 9.14% | 20.59% | 18.81% | 15.28% | | 15.38% | 16.82% | 17.67% | 15.28% | | This metric focusses on permanent members of staff who voluntary leave the organisation within 1 Year of joining the Council as a percentage of all permanent leavers during the rolling year period. |
| All Black, Asian and other ethnic staff | Percentage | Higher | 40.77% | 41.74% | 43.38% | 44.60% | 45.91% | | 44.57% | 45.41% | 45.76% | 45.91% | | The proportion of staff within the Council who have declared themselves to be of Black, Asian, Mixed or Ethnicity has increased by 1.31 ppts compared to FY2024-25 |
| All disabled staff | Percentage | Higher | 5.96% | 7.87% | 7.23% | 7.73% | 8.81% | | 7.72% | 8.12% | 8.40% | 8.81% | | The proportion of staff within the Council who have declared themselves to have a disability has increased by 1.08 ppts compared to FY2024-25 |
| Top 5% of earners - Black, Asian and other Ethnicity | Percentage | Higher | 20.47% | 18.81% | 21.81% | 21.71% | 25.41% | | 23.65% | 24.57% | 24.13% | 25.41% | | As per the the proportion of Black, Asian and other ethnic staff within the top the overall workforce, the proportion of BAOE workers within the top 5% earners has increased by 3.7 ppts compared to FY2024-25. |
| Top 5% of earners - disabled | Percentage | Higher | 5.58% | 8.27% | 6.17% | 6.76% | 6.93% | | 6.76% | 6.14% | 6.99% | 6.93% | | The proportion of the top 5% of earners who declared themselves to have a disability increased slightly by 0.17 ppts compared to FY2024-25. |

| People and Inclusion continued | | | | | | | | | | | | | | |
|---|------------|--------|--------|--------|--------|--------|---------------|--|--------|--------|--------|---------------|--|--|
| Top 5% of earners - female | Percentage | Higher | 50.23% | 50.92% | 48.97% | 50.53% | 50.17% | | 50.00% | 49.83% | 50.00% | 50.17% | | The proportion of the top 5% of earners who were female decreased slightly by 0.36 ppts compared to FY2024-25 |
| Staff above grade L4Z2 from a Black, Asian or other ethnic background | Percentage | Higher | 30.01% | 31.62% | 32.86% | 33.86% | 35.92% | | 34.58% | 35.43% | 35.64% | 35.92% | | The proportion of staff at grade Level 4 Zone 2 and above who are of Black, Asian, Mixed or Other Ethnicity increased by 2.06 ppts compared to FY2024-25. |
| Staff above grade L4Z2 with a disability | Percentage | Higher | 5.74% | 6.68% | 6.24% | 6.54% | 7.51% | | 6.53% | 6.82% | 7.05% | 7.51% | | The proportion of staff at grade Level 4 Zone 2 and above who have declared themselves to have a disability increased slightly by 0.97 ppts compared to FY2025-26 Q2. |
| Number of employees not performing well | Number | Lower | 39 | 73 | 59 | 61 | 64 | | 51 | 50 | 45 | 64 | | 64 employees with Not Performing Well Rating as of 31st March 2026. An increase of 3 compared to FY2024-25 . |
| Number of disciplinaries in the rolling year | Number | N/A | 15 | 22 | 5 | 26 | 34 | | 16 | 18 | 29 | 34 | | Figure is as per records currently entered into HR Oracle System. |
| Number of grievance cases in the rolling year | Number | N/A | 9 | 8 | 11 | 5 | 8 | | 6 | 5 | 10 | 8 | | Figure is as per records currently entered into HR Oracle System. |
| Average number of sick days taken | Number | N/A | 10.7 | 10.5 | 9.5 | 10.6 | 12.1 | | 11.0 | 11.5 | 12.2 | 12.1 | | H&C has the highest average number of working days absence taken per employee at 16.85 days per FTE. CS has the lowest at 8.16. The average number taken within A&H was 10.56, C&L (13.26) and IPO (10.23) |

| Finance | | | | | | | | | | | | | | |
|--|------------|--------|--------|--------|--------|--------|--------|--|--------------------------------|--------|--------|--------|--|--|
| General Fund Services Forecast Variance to budget (£m) | Currency | N/A | -0.125 | -0.14 | -0.26 | 22.8 | 14.4 | | 27.8 | 24.1 | 19.6 | 14.4 | | The draft outturn position is an overspend of £14.4m driven by inflationary costs across the council and specific pressures in TA, and childrens services as well as some adults social care services |
| HRA Forecast Variance (£m) | Currency | N/A | 1.7 | 13.1 | 1.6 | 3.2 | 3.8 | | 5.3 | 7.3 | 5.3 | 3.8 | | The HRA overspend is being driven by high interest rates on debt and significant inflationary pressures on repair costs along with emergency action to tackle damp and mould |
| Capital Spend In Year (£m) | Currency | N/A | 173 | 224 | 231 | 256.5 | 299.4 | | 37.2 | 129 | 189.6 | 299.4 | | The amount of capital invested in the councils priorities each year such as housing, highways infrastructure, education facilities, ICT, etc. Lower spend could indicate slippage, delays or underinvestment |
| Capital Receipts generated in year (£m) | Currency | N/A | 82 | 66 | 39 | 48.7 | | | 0 | 6.2 | 27.3 | | | Shows the amount of capital receipts raised to fund capital priorities and avoid the need to borrow thus placing additional pressures on revenue. |
| Internal Audit reports followed up in the quarter after the agreed action date | Percentage | Lower | 97% | 83% | 68% | 77% | 76% | | 100% | 50% | 75% | 80% | | Five follow-up reviews were scheduled for Q4 2025-26, with four undertaken. The one follow up not completed was due to delays in action owners providing information required. We will continue to work with the team in Q1 2026-27 to bring this to completion. |
| Council Tax Base Numbers - Band D Equivalentents | Currency | N/A | 88,125 | 90,219 | 92,555 | 91,675 | 95,769 | | Annual only - 95,769 for 25/26 | | | | | Taxbase increased for 25/26 mainly due to the impact of the new Second Home Premium (SHP) levy that came into force from 1/4/25 |
| Total amount Council Tax billed | Currency | Higher | 159.37 | 166.78 | 177.24 | 189.50 | 209.71 | | 212.04 | 214.6 | 211.59 | 209.71 | | Council Tax income ended 1.93% down on the expected/profiled income expected by 31/12/25. That equates to an income shortfall of £4.05m despite collecting £195.17m. Despite the collection rate underperforming, this was £15.35m more cash collected than in the 2024/25 financial year. The amount billed to collect reduced downwards in the final quarter as more students moving into the borough applied for their student exemptions from paying council tax. In addition, the number of properties attracting a second home premium |
| % of council tax collected | Percentage | Higher | 94.15% | 94.00% | 94.08% | 94.89% | 93.07% | | 27.00% | 50.11% | 75.66% | 93.07% | | in most cases, off the back of Valuation list changed by the Valuation Office Agency and will form part of the arrears collection during 2026/27. There is also a near £0.5m bad debt for 25/26 relating to a Russian Embassy who are liable for the property but do not have to pay despite NDR regulations not covering this - similar to embassies not paying traffic fines, etc. |
| % of business rates collected | Percentage | Higher | 96.29% | 96.47% | 95.65% | 96.92% | 98.50% | | 33.58% | 58.15% | 82.49% | 98.50% | | NNDR income ended 1.2% down on the expected/profiled income expected by 31/12/25. That equated to an income shortfall of £8.22m, having collected £658.46m. However, circa £5m of debt is new charges billed in March which would not have had time for March instalments to be chargeable |

| Law & Governance | | | | | | | | | | | | | | |
|---|------------|--------|-------|-------|-------|-------|-------|--|-------|-------|-------|-------|---|--|
| Number of stage 1 complaints received (whole council) | Number | Lower | 1,216 | 2,580 | 3,586 | 5,269 | 6,753 |  | 1,500 | 1,572 | 1,787 | 1,894 |  | The number of Stage 1 complaints continues to rise year on year and in year (28% increase on last year), and is nearly double that of 2023/24. In 2025/26 most complaints have related to repairs and Property |
| Percentage of stage 1 complaints responded to within the deadline | Percentage | Higher | 44% | 47% | 42% | 73% | 78% |  | 78% | 74% | 79% | 80% |  | The rate of reponses within 10 working days has significantly improved in most areas - Property Services leading the way with a response time for |
| Number of Freedom of Information (FOI) requests received | Number | N/A | 1,388 | 1,283 | 1,581 | 1,666 | 1,568 |  | 279 | 413 | 380 | 491 |  | There were also 1,139 requests informally responded to as business as usual in the year. Response rate remains strong although a small no lates due to late clearance by service which is being addressed. |
| Percentage of FOIs responded to within 20 days | Percentage | Higher | 99% | 100% | 100% | 100% | 99.1% |  | 100% | 100% | 98.8% | 99.0% |  | Appears AI is being used to draft some requests. |
| Number of Judicial Reviews issued | Number | Higher | 22 | 12 | 4 | 9 | 8 |  | 2 | 2 | 3 | 1 |  | The numbers remain low which is a reflection of the difficulties in obtaining legal aid and the fact that officers are improving in their decision-making |
| Number of Pre-action protocol letters | Number | Higher | 180 | 90 | 74 | 66 | 83 |  | 11 | 35 | 10 | 27 |  | |
| Participation, Partnerships & Communications | | | | | | | | | | | | | | |
| Number of Members' Enquiries (MEs) | Number | Lower | 3,544 | 3,800 | 4,498 | 4,369 | 5,145 |  | 1,199 | 1,188 | 1,387 | 1,371 |  | At the end of 2025/26 there has been a 18% increase in MEs received since the previous year. Matters relating to Housing and Communities making up 57% of all MEs received. Response times continue to |
| Percentage of MEs responded to within 10 days | Percentage | Higher | 69% | 68% | 65% | 84% | 89% |  | 90% | 89% | 88% | 89% |  | |

| Customer, Technology, and Data Service | | | | | | | | | | | | | | | |
|---|------------|--------|---------------|---------|---------|---------|---------|--------|---------|---------|---------|----------------|--------------|--|--|
| Total Number of calls to Contact Camden | Number | N/A | New Indicator | 565,888 | 507,723 | 509,989 | 478,291 | | 119,745 | 125,967 | 118,092 | 114,487 | | Call demand in 2025/26 has decreased compared to the previous year. This is likely as a result of the introduction of callbacks and webchat over the course of the year, which has decreased demand through reduced failure demand and channel shift. | |
| Average wait time to answer (minutes.seconds) | Time | Lower | New Indicator | 7.26 | 11.33 | 8.22 | 8.08 | | 8.48 | 10.15 | 7.50 | 6.52 | | 2025/26 has seen our lowest average time to answer a call in 3 years. This is as a result of improvements such as callbacks which have helped to reduce wait times for our customers. Channel shift has also played a role in this with more customers resolving their queries via webchat | |
| First contact resolution in Contact Camden | Percentage | Higher | New Indicator | 53% | 50% | 48% | 51% | | 52% | 53% | 53% | 49% | | FCR has dropped slightly quarter on quarter but has | |
| Volume of telephone calls to the IT Service Desk | Number | Lower | | 52,418 | 30,629 | 30,904 | 27,049 | 28,061 | | 7,127 | 6,886 | 7,214 | 6,834 | | |
| %age of telephone calls abandoned | Percentage | Lower | | 11% | 8% | 11% | 4% | 7% | | 7% | 5% | 8% | 8% | | |
| Average wait time to answer (minutes.seconds) | Time | Lower | | 5.18 | 2.38 | 3.11 | 1.12 | 1.40 | | 1.45 | 1.20 | 1.51 | 1.46 | | |
| Tickets created for DDS Teams by Service Desk via Telephone | Number | Lower | New Indicator | 14,580 | 18,960 | 19,329 | 15,959 | | 4,320 | 3,889 | 4,602 | 3,148 | | | |
| Total number of tickets created for DDS Teams | Number | Lower | New Indicator | 21,464 | 53,086 | 65,279 | 70,371 | | 17,235 | 17,274 | 18,069 | 17,793 | | | |
| Number of tickets raised for DDS Teams in the portal (self-service) | Number | Higher | New Indicator | 21,464 | 26,176 | 38,682 | 44,943 | | 10,722 | 11,494 | 10,840 | 11,887 | | | |
| First Response Time SLA: Service Desk Incidents (within 2 hours) | Percentage | Higher | New Indicator | 88% | 91% | 96% | 91% | | 94% | 88% | 91% | 91% | | | |
| Number of face to face appointments | Number | Lower | New | 1,568 | 2,002 | 1,629 | 2,034 | | 474 | 474 | 487 | 599 | | | |

|

